<u>FUND</u>	ACC <u>ORG</u>	OUNT NU <u>SBCL</u>	JMBER <u>ACCOUNT</u>	2006 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>	В	2008 JDGET <u>DOLLARS</u>	
							MUNICIPAL COURT BUDGETARY CONTROL UNIT (1BCU=	ווחו)			
							SALARIES & WAGES	150)			
							COURTROOM PROCEEDINGS				
					3	383,648	Municipal Judge (Y)	16	3	383,647	
					1	51,778	Municipal Court Clerk II	555	1	51,778	
					8	370,372	Municipal Court Clerk I	540	8	379,621	
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230	
							MANAGEMENT & ADMINISTRATION				
					1	109,558	Chief Court Administrator (Y)	14	1	112,571	
					1	86,901	Assistant Court Administrator	10	1	87,205	
					1	45,901	Legal Office Assistant IV	475	1	45,901	
					1	38,473	Court Services Assistant IV	445	1	37,992	
					4	138,316	Court Services Assistant III	425	4	138,937	
					1	38,474	Court Services Assistant IV (A)	445	1	38,474	
					1	38,474	Accounting Assistant II	445	1	38,474	
					2	102,872	Administrative Specialist	2	2	104,439	
					1	71,991	Network Manager	10	1	81,358	
					1	70,986	Network Analyst-SR	591	1	60,155	
							Programmer	556	1	45,348	
							CASH CONTROL & ACCOUNTING				
					1	63,396	Management Accounting Specialist	5	1	63,396	
					3	115,421	Accounting Assistant II	445	3	114,216	
					1	41,715	Accounting Assistant III	460	1	40,484	
							RECORDS AND CASE PREPARATION				
					1	37,188	Court Services Assistant IV	445	1	38,473	
					1	33,802	Court Services Assistant III	425	1	35,206	
					6	179,370	Court Services Assistant II	410	6	182,212	
				1,957,672	44	2,062,866	Total Before Adjustments		45	2,124,117	
							Salary & Wage Rate Changes				
				9,146		10,000	Overtime Compensated*			10,000	
						(103,143)	Personnel Cost Adjustment Other			(106,206)	
				1,966,818	44	1,969,723	Gross Salaries & Wages Total		45	2,027,911	
							Reimbursable Services Deduction				
							Capital Improvements Deduction Grant and Aids Deduction			(43,081)	
0001	1320	R999	006000	1,966,818	44	1,969,723	NET SALARIES & WAGES TOTAL*		45	1,984,830	
					39.50		O&M FTE'S		39.50		
							NON-O&M FTE'S		1.00		
							(A) One position to require English-Spanish Interpreter skills.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	1320	R999	006100	848,321		827,284	ESTIMATED EMPLOYEE FRINGE BENEFITS* 831,444 (Involves Revenue Offset-No Transfers from this Account)				

ACCOUNT NUMBER			NUMBER	2006 EXPENDITURE	2007 BUDGET		2008 PAY BUDGET	
FUND	ORG		ACCOUNT	DOLLARS	UNITS DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
						<u></u>		
0004	4000	D000	020400	404.040	040.004	OPERATING EXPENDITURES		205.420
0001	1320	R999	630100	191,649	212,861	General Office Expense		205,438
0001	1320	R999	630500			Tools & Machinery Parts		
0001	1320 1320	R999 R999	631000 631500			Construction Supplies		
0001 0001	1320	R999	632000	6,110	3,000	Energy Other Operating Supplies		3 000
0001	1320	R999	632500	0,110	3,000			3,000
	1320	R999	633000			Facility Rental Vehicle Rental		
0001 0001	1320	R999	633500	2.007	2 500			2 500
0001	1320	R999	634000	3,087 103,882	3,500 105,000	Non-Vehicle Equipment Rental Professional Services		3,500 114,000
0001	1320	R999	634500	·	·			70,000
0001	1320	R999	635000	67,266 40,146	67,000 45,000	Information Technology Services Property Services		45,000
0001	1320	R999	635500	40, 140	45,000	Infrastructure Services		45,000
0001	1320	R999	636000			Vehicle Repair Services		
0001	1320	R999	636500	7,736	9,500	Other Operating Services		8,500
0001	1320	R999	637000	7,730	9,500	Loans and Grants		8,500
0001	1320	R999	637501	59,263	48,941	Reimburse Other Departments		19,000
0001	1320	11333	037301	39,203	40,941	Reinburse Ottler Departments		19,000
0001	1320	R999	006300	479,139	494,802	OPERATING EXPENDITURES TOTAL*		468,438
						EQUIPMENT PURCHASES		
						Additional Equipment		
						Subtotal - Additional Equipment		
						Replacement Equipment		
				3,596	4,000	Office Furniture		4,000
					35,000	Security Improvements		
				3,596	39,000	Subtotal - Replacement Equipment		4,000
0001	1320	R999	006800	3,596	39,000	EQUIPMENT PURCHASES TOTAL*		4,000
						SPECIAL FUNDS		
0001	1320		006300	14,996	10,000	Minor Projects*		43,000
0001	1320		006300	30,530	30,000	Court Hardware Replacement Project*		30,000
0001	1320	R135	006300	11,656	10,175	Parking Citation Electronic Case Transfer*		11,000
				57,182	50,175	SPECIAL FUNDS TOTAL		84,000
						MUNICIPAL COURT BUDGETARY		
				3,355,056	3,380,984	CONTROL UNIT TOTAL (1BCU=1 DU)		3,372,712
						*Appropriation Control Account		